

City of Sunnyvale
Program Performance Budget

Program 732 - Council Policy Assistance and Support

Program Outcome Statement

Enhance Council's ability to make informed decisions and to carry out its legislative responsibilities, by:

- Providing staff support to coordinate Council activities,
- Coordinating the development of positions on policy and legislative issues in accordance with Council policy, and
- Favorably impacting policy decisions of other government agencies that affect the community at a level consistent with Council policy.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Council evaluates the quality of OCM study issue staff reports as good 80% of the time.						
- Percent	4	80.00%	82.80%	80.00%	80.00%	80.00%
♦ Council study issues assigned to OCM are completed according to Council timeline requirements.						
- Percentage of Study Issues	4	90.00%	100.00%	90.00%	95.00%	95.00%
♦ A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support.						
- Percent	5	85.00%	91.40%	85.00%	85.00%	85.00%
♦ OCM staff recommendations on OCM Study Issues are accepted by Council 75% of the time.						
- Percentage Accepted	3	75.00%	80.20%	75.00%	75.00%	75.00%
- Number of Issues	3	0.00	0.00	0.00	3.00	3.00
♦ Council secretarial and administrative support has a satisfaction rating of 90%.						
- Percent	3	90.00%	91.00%	90.00%	90.00%	90.00%
♦ Council support for intergovernmental programs has a satisfaction rating of 75%.*						
- Percent	4	85.00%	71.40%	85.00%	75.00%	75.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	1.00	1.00	1.00	1.00	1.00

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Program Notes

1. The program measure marked with an * has been scaled back as part of the FY 2003/04 budget and service reduction process. The program measure for Council support for intergovernmental programs satisfaction rating was reduced down to 75%, however, the FY 2003/04 current goal of 85% as indicated in the budget was not updated by error.

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

SDP Outcome Statement

Enhance the Council's ability to carry out its responsibilities to the community, by:

- Coordinating Council activities, and
- Providing secretarial and administrative support in managing the flow of timely, complete and accurate information at a level consistent with Council policy, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Council secretarial and administrative support has a satisfaction rating of 90%.					
- Percent	95.00%	91.00%	95.00%	90.00%	90.00%
♦ 95% of the time Council receives all necessary background materials and written documents to review and respond to requests.					
- Percentage of Time	99.00%	95.00%	99.00%	95.00%	95.00%
♦ Council satisfaction with the quality of information materials (correspondence, speeches, presentations) and receipt of the information to meet their requested time frame is 90%.					
- Percent of Time	90.00%	95.00%	90.00%	90.00%	90.00%

SDP Notes

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732000 - General Administrative Support					
Product: A Council Member Supported					
Costs:	67,849.55	131,779.84	84,512.92	95,359.91	100,101.07
Products:	7.00	0.00	7.00	7.00	7.00
Work Hours:	1,175.97	2,107.69	1,260.66	1,458.67	1,458.67
Product Cost:	9,692.79	0.00	12,073.27	13,622.84	14,300.15
 Activity 732010, 732011, 732012, 732013, 732014 - Provide Specific Project Support					
Product: A Project Completed					
Costs:	38,361.60	13,749.93	36,805.29	39,562.21	41,525.31
Products:	175.00	0.00	175.00	218.00	218.00
Work Hours:	597.77	217.72	524.31	575.37	575.37
Product Cost:	219.21	0.00	210.32	181.48	190.48
 Activity 732020, 732021, 732022, 732023 - State of the City					
Product: Number of Participants					
Costs:	67,105.11	29,271.92	76,128.69	70,837.81	73,186.87
Products:	400.00	0.00	400.00	450.00	450.00
Work Hours:	655.91	413.34	703.15	643.03	643.03
Product Cost:	167.76	0.00	190.32	157.42	162.64

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Service Delivery Plan 73201 - General Secretarial and Administrative Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732100 - State of the City - Mayor's Forum					
Product: "Connections" Forum					
Costs:	0.00	0.00	37,833.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Totals for Service Delivery Plan 73201 - General Secretarial and Administrative Support					
Costs:	173,316.26	174,862.13	235,279.90	205,759.93	214,813.25
Work Hours:	2,429.65	2,740.75	2,488.12	2,677.07	2,677.07

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73202 - Boards and Commissions

SDP Outcome Statement

Enhance the quality of the Council decision making process, by:

- Offering citizens the opportunity to participate on Boards and Commissions,
- Providing information about City policies, programs and operations, and
- Encouraging citizen participation as a civic responsibility to promote citizen-government interaction, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 85% of candidates rate the recruitment process as "good". - Percentage of Candidates	85.00%	89.00%	85.00%	85.00%	85.00%
♦ 85% of appointed Boards and Commissions members rate the orientation process as "good". - Percentage of Boards and Commissions Members	85.00%	93.00%	85.00%	85.00%	85.00%
♦ Boards and Commissions' work plans are prepared and submitted in accordance with the Council-established schedule. - Percentage of Work Plans	100.00%	100.00%	100.00%	100.00%	100.00%
♦ Council is provided with accurate and timely information reports on Boards and Commissions activities 75% of the time. - Percent of Time	75.00%	75.00%	75.00%	75.00%	75.00%

SDP Notes

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73202 - Boards and Commissions

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732030, 732031, 732032, 732033 - Recruit Candidates					
Product: An Applicant					
Costs:	62,283.39	53,482.20	71,666.98	46,467.17	48,572.82
Products:	120.00	105.00	50.00	110.00	110.00
Work Hours:	673.84	585.31	722.38	581.76	581.76
Product Cost:	519.03	509.35	1,433.34	422.43	441.57
 Activity 732040, 732041, 732042, 732043 - Support Boards and Commissions					
Product: A Staff Report Completed					
Costs:	36,385.71	14,696.76	40,095.23	15,985.51	16,756.90
Products:	6.00	16.00	6.00	9.00	9.00
Work Hours:	489.08	221.00	524.31	223.75	223.75
Product Cost:	6,064.29	918.55	6,682.54	1,776.17	1,861.88
 Activity 732050, 732051, 732052, 732053 - Member Development					
Product: Member Activity					
Costs:	37,515.81	21,879.43	43,164.85	48,325.98	50,443.19
Products:	15.00	13.00	15.00	28.00	28.00
Work Hours:	407.57	329.85	436.92	530.62	530.62
Product Cost:	2,501.05	1,683.03	2,877.66	1,725.93	1,801.54
 Totals for Service Delivery Plan 73202 - Boards and Commissions					
Costs:	136,184.91	90,628.77	154,927.06	110,778.66	115,772.91
Work Hours:	1,570.49	1,155.66	1,683.61	1,336.13	1,336.13

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73203 - Policy Research, Analysis and Review

SDP Outcome Statement

Provide the foundation for timely Council policy decisions, that reflect community values and priorities, by:

- Providing balanced and in-depth analysis of issues,
- Reviewing current City policy positions and providing alternative courses of action which establish the basis for current and future decisions, and
- Preparing high quality reports on Council-directed issues in accordance with Council standards, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 95% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements. - Percentage of Study Issues	90.00%	100.00%	90.00%	95.00%	95.00%
♦ Staff recommendations on OCM study issues are accepted by Council 90% of the time. - Percentage Accepted	90.00%	82.80%	90.00%	90.00%	90.00%
♦ Council and City Manager are briefed 100% of the time in advance of relevant deadlines/timelines on issues related to study issues (planned or unplanned), which may significantly impact the public. - Percent of Time	100.00%	100.00%	100.00%	100.00%	100.00%

SDP Notes

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73203 - Policy Research, Analysis and Review

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732060, 732061, 732062 - Research and Analyze Council Identified Issues					
Product: A Staff Report Completed					
Costs:	74,983.93	18,522.18	1,141.00	4,275.47	4,454.69
Products:	10.00	91.00	2.00	2.00	2.00
Work Hours:	1,467.24	231.94	0.00	42.62	42.62
Product Cost:	7,498.39	203.54	570.50	2,137.74	2,227.35
 Activity 732110 - Legislative and Administration Policies Review and Update					
Product: A Policy Review or Update Completed					
Costs:	0.00	0.00	0.00	67,710.37	71,036.56
Products:	0.00	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	0.00	1,118.77	1,118.77
Product Cost:	0.00	0.00	0.00	1,354.21	1,420.73
 Activity 732120 - Manage Citywide Study Issues Process					
Product: Number of Study Issues Proposed					
Costs:	0.00	0.00	0.00	27,933.37	29,331.34
Products:	0.00	0.00	0.00	75.00	75.00
Work Hours:	0.00	0.00	0.00	425.13	425.13
Product Cost:	0.00	0.00	0.00	372.44	391.08
 Totals for Service Delivery Plan 73203 - Policy Research, Analysis and Review					
Costs:	74,983.93	18,522.18	1,141.00	99,919.21	104,822.59
Work Hours:	1,467.24	231.94	0.00	1,586.52	1,586.52

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Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73204 - Intergovernmental Relations

SDP Outcome Statement

Preserve and advocate the City's policies and priorities, by:

- Maintaining active relationships between the City and other local, State and Federal government organizations,
- Providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and
- Managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The final outcome of each priority intergovernmental issue identified by the City Council meets the Council's expectation.* - Percentage of Intergovernmental Issues	90.00%	100.00%	90.00%	75.00%	75.00%
♦ Priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 30% of the time.* - Percentage of Lobbying Actions	50.00%	50.00%	50.00%	30.00%	30.00%
♦ The annual benefits (via cost savings or cost avoidance) of the intergovernmental priority issues are equivalent to at least 125% of the cost of the lobbying effort. - Percentage of Equivalency	125.00%	125.00%	125.00%	125.00%	125.00%
♦ Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 75% of the time.* - Rating	85.00%	74.00%	85.00%	75.00%	75.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. However, the FY 2003/04 current goals as indicated in the budget were not updated by error. The correct goals are as presented in the two plan years for FY 2004/05 and FY 2005/06.
2. Activity 732080 Support Legislative Priorities - The number of products reflects the service level reductions brought about by the FY 2003/04 budget reductions, which reduced priority issues to four. The product "10" includes four priority issues and six priority watch issues. Both types of issues are appropriately reflected.

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Service Delivery Plan 73204 - Intergovernmental Relations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732070, 732071, 732072 - Tracking and Reporting					
Product: A Priority Bill Or Issue Tracked					
Costs:	72,304.76	23,267.41	7,307.78	12,234.65	12,846.99
Products:	25.00	12.00	25.00	15.00	15.00
Work Hours:	1,108.58	291.01	23.30	186.46	186.46
Product Cost:	2,892.19	1,938.95	292.31	815.64	856.47
 Activity 732080, 732081, 732082, 732086 - Advocacy					
Product: A Priority Issue Supported					
Costs:	95,699.95	46,077.67	11,339.38	57,730.24	60,553.82
Products:	5.00	7.00	5.00	10.00	10.00
Work Hours:	1,521.59	553.05	116.51	937.64	937.64
Product Cost:	19,139.99	6,582.52	2,267.88	5,773.02	6,055.38
 Activity 732090, 732091, 732092 - Manage Council Intergovernmental Assignments					
Product: A Committee Supported					
Costs:	36,477.53	83,801.10	43,347.52	24,570.01	25,792.78
Products:	40.00	21.00	40.00	50.00	50.00
Work Hours:	499.95	734.99	535.96	340.96	340.96
Product Cost:	911.94	3,990.53	1,083.69	491.40	515.86

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Service Delivery Plan 73204 - Intergovernmental Relations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 732130 - Research and Analyze Issues For Council Review					
Product: A Staff Report Completed					
Costs:	0.00	0.00	0.00	15,959.81	16,758.96
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	255.72	255.72
Product Cost:	0.00	0.00	0.00	3,989.95	4,189.74
 Totals for Service Delivery Plan 73204 - Intergovernmental Relations					
Costs:	204,482.24	153,146.18	61,994.68	110,494.71	115,952.55
Work Hours:	3,130.12	1,579.05	675.77	1,720.78	1,720.78

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Totals for Program 732

Costs:	588,967.34	437,159.26	453,342.64	526,952.51	551,361.30
Work Hours:	8,597.50	5,707.40	4,847.50	7,320.50	7,320.50